
SECTION I

Operating Budget Request

Part A Agency Level Summary Reports

INDEX

PURPOSE

The Operations Request Index permits quick and easy reference to the operations budget request document. A separate index may be created for both the Public Information and Analyst Information copies of the agency operations request.

INSTRUCTIONS

To complete the index, an agency must have already notified the Budget Division of their final version number (i.e. Version A2).

1. After selecting FY, the agency's Completed Version should appear by default.
2. Choose Public Information or Analyst Information depending on the type of final request printed. After the Final Version is completed, the following Index fields will be populated: ID Numbers, Form Numbers, Form Names, Program Numbers, Sub-Program Numbers, and Descriptions. The Page Number fields will be zero.
3. The reports on the Index will automatically be listed in the following order: Agency-level reports first, then Program level reports - starting with the numerical first program number - followed by applicable sub-program reports for that program. Program level reports for the next numerical program in the sequence, followed by any applicable sub-program reports, etc.
4. After organizing and ordering the Forms and Reports for submission, as indicated in Section V of the Budget Instructions, access the Operations Index, select the FY, Agency and Public or Analyst Information keys and select the Edit button at the bottom of the Index. You can now input the correct page number to correspond to the appropriate form or report.
5. Each report for each program and subprogram should have a separate ID for sequencing and should have a page number identified. Please note that the ID Number determines the specific Reports order of appearance on the Index. To change the order of a specific report, assign a new ID number to that line on the Index. After selecting the Save button at the bottom of the screen, the Index will reformat the reports based on the changes in ID Numbers.
6. Lines may also be Added or Deleted by using the corresponding buttons at the bottom of the Index screen.

Operations Request Index

FY 2004 Agency 98 DEPARTMENT OF CONSUMER AFFAIRS Completed Version A2 FINAL REQUEST

☐ Public Information ☒ Analyst Information

ID	Page No	Form Number	Form Name	Program	SP	Description
5	2	70-A	Agency Narrative			
15	4	100-A	Continuation and Adjusted Budget Request - Agency Totals			
25	6	101-A	Actual and Continuation Budget Request - Agency Totals			
35	8	102-A	Fund Analysis - Agency Level			
45	9	103-A	Bargaining Unit Summary - Agency Level			
55	10	70-P	Program Narrative	252		ADMINISTRATION
65	11	100-P	Continuation and Adjusted Budget Request - Program Totals	252		ADMINISTRATION
75	12	101-P	Actual and Continuation Budget Request - Program Totals	252		ADMINISTRATION
85	13	101-SP Minor	Actual and Continuation Budget Request - Subprogram Level - Minor Acc	252	01	ADMINISTRATIVE SERVICES
95	14	10-SP	Personal Services Report	252	01	ADMINISTRATIVE SERVICES
105	15	70-BA	Budget Adjustment Narrative	252	01	ADMINISTRATIVE SERVICES
115	17	101-SP-BA	Budget Adjustment Request Detail	252	01	ADMINISTRATIVE SERVICES
125	18	10-SP-BA	Budget Adjustment Personal Services	252	01	ADMINISTRATIVE SERVICES
135	19	70-P	Program Narrative	302		INVESTIGATIONS
145	21	100-P	Continuation and Adjusted Budget Request - Program Totals	302		INVESTIGATIONS
155	22	101-P	Actual and Continuation Budget Request - Program Totals	302		INVESTIGATIONS
165	23	101-SP Minor	Actual and Continuation Budget Request - Subprogram Level - Minor Acc	302	01	INVESTIGATION GRANTS
175	24	10-SP	Personal Services Report	302	01	INVESTIGATION GRANTS

ADD

DEL

EDIT

SAVE

UNDO

EXIT



Report 70-A — Agency Narrative

PURPOSE

In an attempt to help reduce duplication of efforts, narratives from the FY 2001 - 2003 Biennium Budgets have been loaded onto the System for your Agency. These narratives should be edited for this next Biennium Budget period or deleted and replaced with new wording, as appropriate for your Agency. The agency narrative provides a statement of the statutory authority for the agency and a statement of agency vision, mission and principles, and goals. The narrative should describe management processes and service delivery methods used by the agency. Please include a copy of your agency's organization chart immediately following this report. **The narrative report should be used to highlight any proposed redirection or request for additional public resources, to designate budget request priorities, or to identify significant issues. (Agencies are also highly encouraged to cross-reference these highlighted items to specific modifications, expenditure accounts, etc.)**

The first box on the narrative input screen is information for publication. The space available in the first box is limited. What is typed in this space will be printed in the Executive Budget document. The second box is for supporting information. There is no limit on the amount of information which can be entered in the second box.

Please note: Do not use "hard returns" in the narrative text as you enter it. The information will be printed in the "portrait format" for the Governor's budget document but will be converted to "landscape" for the printed agency budget request document. If hard returns are used, the text will not "wrap."

INSTRUCTIONS

1. Statutory Authority: State the statutory references relevant to your agency.
2. Agency Vision, Mission and Principles, and Goals: Enter the following, using the appropriate tabs on the input screen.
 - a) Vision: A statement of the compelling image of a desired future by the agency;
 - b) Mission and Principles: A broad and comprehensive statement of the agency's purpose, and the core values adhered to in pursuit of the agency mission;
 - c) Goals: The desired results to be accomplished by the agency during the 2003-2005 and 2005-2007 bienniums through the efforts and with the resources of all agency programs and services.
3. Management Process and Service Delivery Methods: Please summarize management processes and identify your specific methods of service delivery.
4. Request Priorities and Significant Issues: Provide a priority listing of identified resource redirection or requests for additional resources and highlight significant issues.

5. Organization Chart: Please graphically present your organizational structure. The organizational structure should not be entered into the automated budget system. Include a printed copy following Report 70-A in the printed agency budget request document.

Agency Narrative (Form 70-A) X

Statutory Authority | Vision | Mission & Principles | Goals | Org Chart, Man Proc, & Serv Del Mthds | Req Priorities & Issues

Biennium Starting in FY 2004 ▼ Agency 98 ▼ DEPARTMENT OF CONSUMER AF Version A1 ▼ AGENCY REQUEST

Information for Publication (limited)

Press CTRL+TAB to Exit the Information for Publication Edit Box

The Department of Consumer Affairs was created by LB 290 in 1992 by the Nebraska Unicameral Legislature. The duties and responsibilities of the Department can be found in Sections 95-120 through 95-139 of the Nebraska Revised Statutes.

Supporting Information (unlimited)

Press CTRL+TAB to Exit the Supporting Information Edit Box

EDIT SAVE UNDO EXIT 

Spell Checker

Agency Narrative (Form 70-A)

Statutory Authority

Vision

Mission & Principles

Goals

Org Chart, Man Proc, & Serv Del Mthds

Req Priorities & Issues

Biennium Starting in FY

2004

Agency

98

DEPARTMENT OF CONSUMER AF

Version

A1

AGENCY REQUEST

Press CTRL+TAB to Exit the Edit Box

In order to better perform its duties in a proficient and effective manner, the Department is organized into three operating Divisions: Administration, Investigations, and Public Information.

The Administration Division provides management services throughout the Agency. Under the Director, staff include a Business Officer, Information Systems Specialist, and several Administrative Support personnel.

The Investigations Division is responsible for maintaining the consumer complaint database and for resolving consumer fraud complaints. This work is conducted by an Examiner Supervisor, two Examiners and clerical staff, who work with complainants and pursue resolution to cases.

The Public Information Division promotes the services of the Department through production of public service messages for the media. The Division also maintains a toll-free "hotline" to allow consumers to report complaints or request information beyond office hours. Finally, the Division produces and conducts public information forums that educate consumers about protecting themselves against fraud. This staff includes two Public Information Officers, supported by the Division's Administrative Support staff.

EDIT

SAVE

UNDO

EXIT



Spell Checker

Agency Narrative (Form 70-A)

Statutory Authority | Vision | Mission & Principles | Goals | Org Chart, Man Proc, & Serv Del Mthds | **Req Priorities & Issues**

Biennium Starting in FY **2004** | Agency **98** | DEPARTMENT OF CONSUMER AF | Version **A1** | **AGENCY REQUEST**

Press CTRL+TAB to Exit the Edit Box

The Agency's priority request is for the following new funding:

Priority	Budget Adjustment	FY 2003 - 04	Fy 2004 - 05
1	Increased outreach activities to elderly women	\$46,935	\$48,949

Significant Issues:

Due to Federal Fund reductions, the number of consumer education seminars has been reduced. The Department is looking into ways to increase participation in the remaining seminars. We are also looking at proposed legislation to allow us to charge a small fee for additional informational materials.

The Department is examining a revised Data System, which would allow Investigators to enter case data concisely and uniformly on an on-line, real-time basis while on the phone with a consumer complainant. This would reduce time spent writing reports as well as secretarial staff time in data entry. By re-focusing our staffing resources, we will become more

EDIT

SAVE

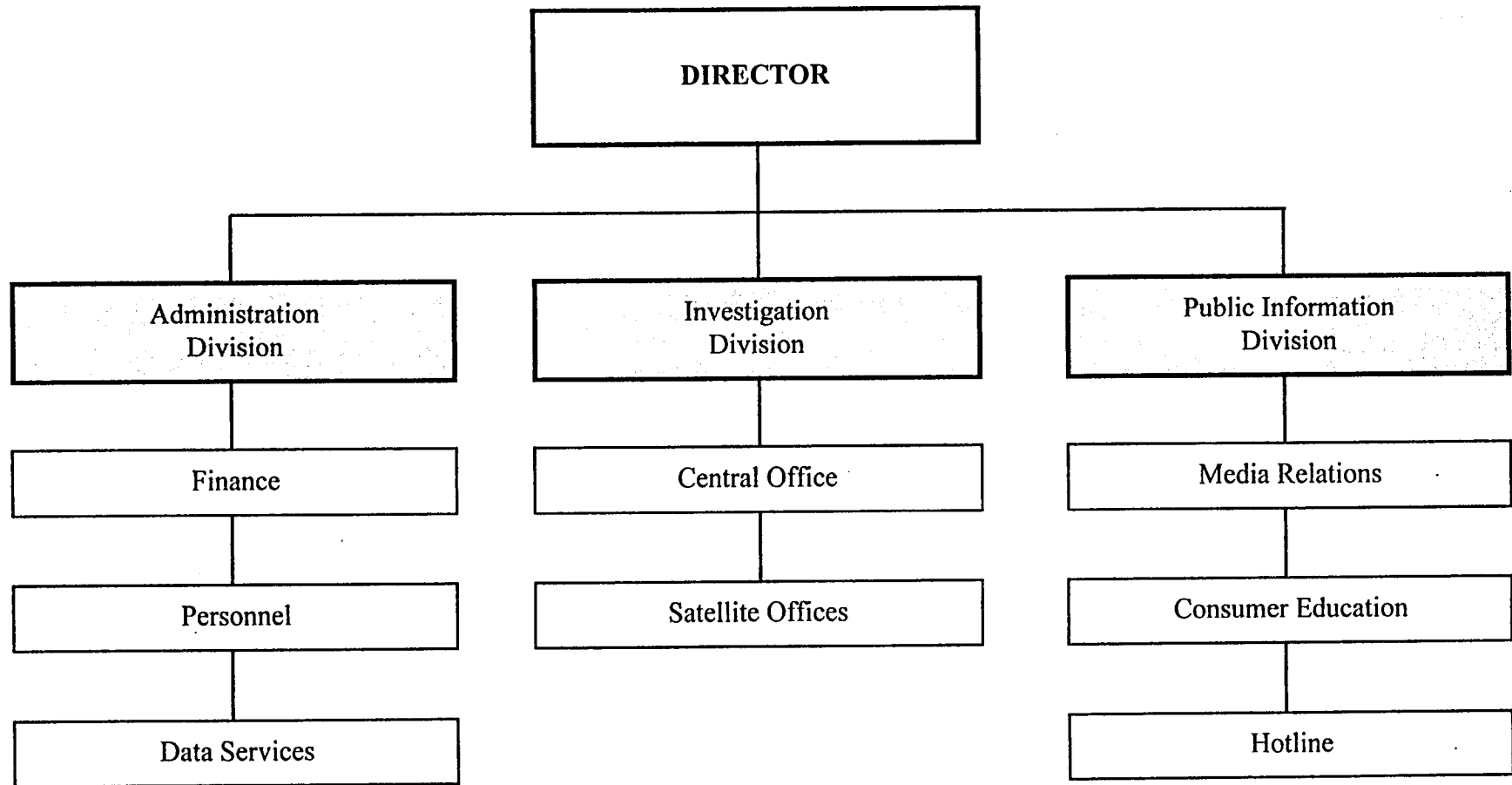
UNDO

EXIT



Spell Checker

DEPARTMENT OF CONSUMER AFFAIRS



Report 100-A Continuation and Adjusted Budget Request - Agency Total

PURPOSE This report shows the total agency budget request for operations. Separate columns show the continuation request, budget adjustment request and total request for each year of the biennium.

INSTRUCTIONS You will not need to directly input this summary. When you have entered information at the sub-program level for all of your agency's sub-programs, the budget system automatically generates a roll-up of sub-program and program totals. While you are in the system you may view an agency roll-up by choosing the ALL PROGRAMS option on the Budget Request (Form 30) screen.

A copy of Report 100-A is required to be included in each printed copy of your operating budget request. See instructions for printing in Section V.

Continuation and Adjusted Budget Request - Agency Total - 100-A

100-A-Page 1

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2004

Version A1

by Major Account

Account Description	FY04 Cont Request	FY04 Adj Request	FY04 Total Request	FY05 Cont Request	FY05 Adj Request	FY05 Total Request
OPERATING REQUEST						
SALARIES						
FTE	51.50	2.00	53.50	50.50	0.00	50.50
4111 PERMANENT SALARIES-WAGES	1,666,997	79,000	1,745,997	1,641,644	0	1,641,644
TOTAL SALARIES	1,666,997	79,000	1,745,997	1,641,644	0	1,641,644
BENEFITS						
4131 RETIREMENT PLANS EXPENSE	105,479	0	105,479	105,479	0	105,479
4132 OASDI EXPENSE	115,440	0	115,440	115,440	0	115,440
4134 LIFE & ACCIDENT INS EXP	1,004	0	1,004	1,004	0	1,004
4135 HEALTH INSURANCE EXPENSE	180,500	0	180,500	198,500	0	198,500
4143 TUITION ASSISTANCE	1,750	0	1,750	1,750	0	1,750
4144 EMPLOYEE ASSISTANCE PROG	700	0	700	700	0	700
4145 UNEMPLOYM COMP INS EXP	3,000	0	3,000	3,000	0	3,000
TOTAL BENEFITS	407,873	0	407,873	425,873	0	425,873
4100 PERSONAL SERVICES	2,074,870	79,000	2,153,870	2,067,517	0	2,067,517
4200 OPERATING EXPENSES	768,208	2,700	770,908	768,258	0	768,258
4700 TRAVEL EXPENSES	50,138	0	50,138	50,138	0	50,138
4800 CAPITAL OUTLAY	161,874	0	161,874	161,874	0	161,874

Continuation and Adjusted Budget Request - Agency Total - 100-A

100-A-Page 2

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2004 Version A1

by Major Account

Account Description	FY04 Cont Request	FY04 Adj Request	FY04 Total Request	FY05 Cont Request	FY05 Adj Request	FY05 Total Request
TOTAL OPERATIONS	3,055,090	81,700	3,136,790	3,047,787	0	3,047,787
Means of Financing						
GENERAL FUND	2,822,090	81,700	2,903,790	2,814,787	0	2,814,787
CASH FUND	33,000	0	33,000	33,000	0	33,000
FEDERAL FUND	200,000	0	200,000	200,000	0	200,000
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
TOTAL OPERATIONS FINANCING	3,055,090	81,700	3,136,790	3,047,787	0	3,047,787
GOVERNMENT AID REQUEST						
4900 GOVERNMENT AID	1,982,947	800,000	2,782,947	2,008,451	800,000	2,808,451
TOTAL GOVERNMENT AID	1,982,947	800,000	2,782,947	2,008,451	800,000	2,808,451
Means of Financing						
GENERAL FUND	1,582,947	600,000	2,182,947	1,608,451	600,000	2,208,451
CASH FUND	200,000	0	200,000	200,000	0	200,000
FEDERAL FUND	200,000	200,000	400,000	200,000	200,000	400,000
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
TOTAL GOVERNMENT AID FINANCING	1,982,947	800,000	2,782,947	2,008,451	800,000	2,808,451

Continuation and Adjusted Budget Request - Agency Total - 100-A

100-A-Page 3

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2004

Version A1

by Major Account

Account Description	FY04 Cont Request	FY04 Adj Request	FY04 Total Request	FY05 Cont Request	FY05 Adj Request	FY05 Total Request
OPERATIONS AND GOVERNMENT AID FINANCING						
GENERAL FUND	4,405,037	681,700	5,086,737	4,423,238	600,000	5,023,238
CASH FUND	233,000	0	233,000	233,000	0	233,000
FEDERAL FUND	400,000	200,000	600,000	400,000	200,000	600,000
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
TOTAL OPER AND GOV AID FINANCING	5,038,037	881,700	5,919,737	5,056,238	800,000	5,856,238

Report 101-A Actual and Continuation Budget Request - Agency Totals

PURPOSE This report provides an agency level summary of expenditure history, the current year's appropriations, reappropriations and encumbrances, and the agency's continuation requests. This report does not reflect budget adjustment requests.

INSTRUCTIONS You will not need to directly input this summary. When you have entered information at the sub-program level for all of your agency's sub-programs, the budget system automatically generates a roll-up of sub-program and program totals. While you are in the system you may view an agency roll-up by choosing the **ALL PROGRAMS** option on the Budget Request (Form 30) screen.

A copy of Report 101-A is required to be included in each printed copy of your operating budget request. Printing instructions are in Section V.

Actual and Continuation Budget Request - Agency Totals - 101-A

101-A-Page

4

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2004

Version A1

by Major Account

Account Description	FY00 Actual Exp	FY01 Actual Exp	FY02 Actual Exp	Encumb & Reapprop	FY03 Current Appr	FY04 Cont Req	FY05 Cont Req
OPERATING REQUEST							
SALARIES							
FTE	46.25	46.85	46.85		50.50	51.50	50.50
4111 PERMANENT	1,279,525	0	1,369,947	100,000	1,623,350	1,666,997	1,641,644
4113 OVERTIME PAYMENTS	483	0	0	0	0	0	0
TOTAL SALARIES	1,280,008	0	1,369,947	100,000	1,623,350	1,666,997	1,641,644
BENEFITS							
4131 RETIREMENT PLANS	67,159	0	88,000	0	105,479	105,479	105,479
4132 OASDI EXPENSE	94,843	0	100,200	0	115,440	115,440	115,440
4134 LIFE & ACCIDENT INS	1,030	0	1,012	0	1,004	1,004	1,004
4135 HEALTH INSURANCE	104,827	0	138,059	0	180,500	180,500	198,500
4143 TUITION ASSISTANCE	1,107	0	7,038	0	1,750	1,750	1,750
4144 EMPLOYEE	614	0	601	0	700	700	700
4145 UNEMPLOYM COMP	3,440	0	1,648	0	3,000	3,000	3,000
TOTAL BENEFITS	273,020	0	336,558	0	407,873	407,873	425,873
4100 PERSONAL SERVICES	1,553,028	0	1,706,505	100,000	2,031,223	2,074,870	2,067,517
4200 OPERATING	728,103	0	790,476	2,400	750,867	768,208	768,258
4700 TRAVEL EXPENSES	34,203	0	48,319	0	43,138	50,138	50,138
4800 CAPITAL OUTLAY	157,413	0	169,341	0	161,874	161,874	161,874

Actual and Continuation Budget Request - Agency Totals - 101-A

101-A-Page

5

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2004

Version A1

by Major Account

Account Description	FY00 Actual Exp	FY01 Actual Exp	FY02 Actual Exp	Encumb & Reapprop	FY03 Current Appr	FY04 Cont Req	FY05 Cont Req
TOTAL OPERATIONS	2,472,747	0	2,714,641	102,400	2,987,102	3,055,090	3,047,787
Means of Financing							
GENERAL FUND	1,899,949	0	2,142,161	100,000	2,760,102	2,822,090	2,814,787
CASH FUND	115,604	0	67,538	0	27,000	33,000	33,000
FEDERAL FUND	457,194	0	504,942	2,400	200,000	200,000	200,000
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPERATIONS FINANCING	2,472,747	0	2,714,641	102,400	2,987,102	3,055,090	3,047,787
GOVERNMENT AID REQUEST							
4900 GOVERNMENT AID	1,364,995	0	2,035,144	0	1,958,497	1,982,947	2,008,451
TOTAL GOVERNMENT AID	1,364,995	0	2,035,144	0	1,958,497	1,982,947	2,008,451
Means of Financing							
GENERAL FUND	891,363	0	1,357,089	0	1,558,497	1,582,947	1,608,451
CASH FUND	0	0	0	0	200,000	200,000	200,000
FEDERAL FUND	473,632	0	678,055	0	200,000	200,000	200,000
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL GOVERNMENT AID FINANCING	1,364,995	0	2,035,144	0	1,958,497	1,982,947	2,008,451

Actual and Continuation Budget Request - Agency Totals - 101-A

101-A-Page

6

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2004

Version A1

by Major Account

Account Description	FY00 Actual Exp	FY01 Actual Exp	FY02 Actual Exp	Encumb & Reapprop	FY03 Current Appr	FY04 Cont Req	FY05 Cont Req
OPERATIONS AND GOVERNMENT AID FINANCING							
GENERAL FUND	2,791,312	0	3,499,250	100,000	4,318,599	4,405,037	4,423,238
CASH FUND	115,604	0	67,538	0	227,000	233,000	233,000
FEDERAL FUND	930,826	0	1,182,997	2,400	400,000	400,000	400,000
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPER AND GOV AID FIN	3,837,742	0	4,749,785	102,400	4,945,599	5,038,037	5,056,238

Report 102-A — Fund Analysis - Agency Level

PURPOSE

This report shows receipts, expenditures and balances of agency funds associated with the continuation request. The purpose is to give information about each fund and to show the amount available for appropriation. It also shows which programs and sub-programs impact a fund's receipts and expenditures and the amount of the impact.

A modified application of the input screen produces a report that allows easy reference to the types and amounts of miscellaneous revenue that an agency generates to the General Fund. Another feature has been created for entry of specific information regarding Fund 4000 - Letter of Credit activity.

INSTRUCTIONS

Provide information on a separate Fund Analysis screen for each of your agency's cash, federal and revolving funds and for miscellaneous revenue to the General Fund. Agencies should use a separate report for each sub-fund within a fund, where appropriate.

To provide input for this report, first select biennium, agency, version, and fund. A pick-list of your agency's funds in the Nebraska Accounting System is available. If the fund to be inputted is Fund 4000 - Letter of Credit, you must also select the appropriate "Descr" for the particular activity within Fund 4000 you wish to edit.

To begin entering data, click the "EDIT" button. The cursor automatically goes to the "Fund Equity Total July 1 FY00 Actual" input area. As you enter estimated revenues and expenditures, the totals automatically update. Remember that the buttons on the lower left side of the screen are for the receipts grid. They are labeled as such and become enabled by entering a value for FY00 July 1 fund equity or by clicking in the receipts column. The buttons on the lower right side of the screen are for the expenditures grid. They become enabled upon clicking on the expenditures grid's "Program/Subprogram 'Desc'" column. You must click on "EDIT" before you can add or delete a line.

List receipts by detailed account (a pick-list is available), the program and sub-program number which generated the revenue and the specific citation of statute or other authority by which the revenue is raised. Within each detailed revenue account, provide separate data for each sub-program generating the revenue.

For expenditure data, list the sub-program name and number. Expenditure data should be reported as subtotals for each sub-program.

To report miscellaneous revenue to the General Fund, use the Fund Analysis screen, choose fund 1000 and enter receipts as explained above. An expenditure line must be used to offset total receipts so that an ending balance of zero carries forward to the next year. In the expenditures area, choose Program 999, Sub-program 99. The text, "Offset receipts to zero"

will automatically appear in the "Program/Sub-program Desc" column, and the system will calculate values which net the ending balance to zero. If Program 999, Sub-program 99, are not available, please contact your DAS-Budget Division Analyst to setup those codes for your agency.

Historical data is found in the following reports:

- Fund equity total may be obtained either from the annual NAS report, "Post-Closing Fund Summary," or from the year-end "Fund Summary Report" by closing out revenues and expenditures. Any lapses of fund balances should be shown as negative receipts.
- Receipts and expenditures by sub-program are found in the year-end "Program Summary Report."

Some agencies use reserved fund equity, an accounting entry that earmarks a portion of fund equity for a specific purpose. For example, some agencies use reserved fund equity to show the asset value of inventory or equipment, expected receipts from student loans, and sinking funds for major purchases. Agencies using reserved fund equity are expected to provide their budget analysts with information explaining the uses. In particular, agencies should identify and explain any non-liquid assets that are not available for appropriation.

Estimates of receipts should reflect the best available information. Estimates of expenditures must correspond to budget data on the Budget Request screens. The fund analysis form should reflect the continuation request only. Changes in revenue and expenditures resulting from a budget adjustment should not be included on this form. They should be explained in detail on the budget adjustment narrative form.

A copy of Report 102-A is required to be included in each printed copy of your operating budget request. Printing instructions are in Section V.

Funds Analysis (Form 102)

Biennium Starting in FY **2004** Agency **98** **DEPARTMENT OF CONSUMER AFFAIR** Version **A1** **AGENCY REQUEST**
 Fund **2980** **CONSUMER AFFAIRS FUND**

Fund Equity Total July 1 2,000 2,000 7,600 6,300 12,700 15,100

Receipts	Prg?	SP?	FY00 ACTUAL	FY01 ACTUAL	FY02 ACTUAL	FY03 ESTIM	FY04 ESTIM	FY05 ESTIM	Authority
6321-GRANTS/STATE AG-ST 252	01		0	10,000	20,000	20,000	20,000	20,000	45-5612
8111-INVESTMENT INTEREST 252	01		0	100	200	400	400	500	18-912
7411-GENERAL BUSINESS FE 252	02		0	0	0	0	2,000	2,500	78-1610
6321-GRANTS/STATE AG-ST 302	01		0	2,000	2,000	3,000	3,000	4,000	45-5612

TOTAL RECEIPTS 0 17,100 27,200 33,400 35,400 37,000

Program/Subprogram Desc	Prg?	SP?	FY00 ACTUAL	FY01 ACTUAL	FY02 ACTUAL	FY03 ESTIM	FY04 ESTIM	FY05 ESTIM	Authority
ADMINISTRATIVE SERVICES 252	01		0	5,000	15,000	15,000	20,000	20,000	45-5612
PUBLIC INFORMATION 252	02		0	5,000	10,000	10,000	10,000	10,000	45-5610
INVESTIGATION GRANTS 302	01		0	500	500	1,000	2,000	2,000	45-5612
CONSUMER ED CNTR. - ADMI 698	01		0	1,000	1,000	1,000	1,000	1,000	78-1610

TOTAL EXPENDITURES 0 11,500 26,500 27,000 33,000 33,000

FUND EQUITY TOTAL 2,000 7,600 8,300 12,700 15,100 19,100

LESS ENCUMBRANCES 2,000

UNOBLIGATED BALANCE 6,300

Receipts-->

Add a Line

Delete a Line

ADD

EDIT

SAVE

UNDO

EXIT



Add a Line

Delete a Line

<---Expenditures

Report 103-A Bargaining Unit Summary - Agency Level

PURPOSE This report provides an agency level summary of bargaining unit information which will be derived from data provided on the Personal Services Form. The Bargaining Unit Summary will organize employee information for permanent positions by bargaining units to permit easier fiscal analysis during collective bargaining.

INSTRUCTIONS You will not need to directly input this summary. When you have entered information at the sub-program level for all of your agency's sub-programs, the budget system automatically generates a roll-up of sub-program and program totals.

The agency-level summary Report 103-A is required to be included in each printed copy of your agency operating budget request. See instructions for printing in Section V.

Bargaining Unit Summary - Agency Level - 103-A

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

103-A-Page 7

Biennium Starting in FY 2004 Version A1

		FY03 Cur Appr	FY04 Cont Req	FY04 Adj Req	FY04 Tot Req	FY05 Cont Req	FY05 Adj Req	FY05 Tot Req
Bargaining Unit A ADMINISTRATIVE PROFESSIONAL								
Program 252	ADMINISTRATION							
01	ADMINISTRATIVE	410,673	414,707	0	414,707	414,707	0	414,707
	FTE	13.00	13.00	0.00	13.00	13.00	0.00	13.00
TOTAL FOR PROGRAM 252		410,673	414,707	0	414,707	414,707	0	414,707
	FTE	13.00	13.00	0.00	13.00	13.00	0.00	13.00
TOTAL FOR BARGAINING UNIT A		410,673	414,707	0	414,707	414,707	0	414,707
	FTE	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Bargaining Unit G MANAGEMENT								
Program 252	ADMINISTRATION							
01	ADMINISTRATIVE	145,627	147,425	0	147,425	147,425	0	147,425
	FTE	3.00	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL FOR PROGRAM 252		145,627	147,425	0	147,425	147,425	0	147,425
	FTE	3.00	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL FOR BARGAINING UNIT G		145,627	147,425	0	147,425	147,425	0	147,425
	FTE	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Bargaining Unit M MAINTENANCE, TRADES, AND TECHNICAL								
Program 252	ADMINISTRATION							
01	ADMINISTRATIVE	25,044	25,353	0	25,353	0	0	0
	FTE	1.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL FOR PROGRAM 252		25,044	25,353	0	25,353	0	0	0
	FTE	1.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL FOR BARGAINING UNIT M		25,044	25,353	0	25,353	0	0	0
	FTE	1.00	1.00	0.00	1.00	0.00	0.00	0.00
Bargaining Unit N NON-CLASSIFIED								
Program 252	ADMINISTRATION							

Bargaining Unit Summary - Agency Level - 103-A
Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Biennium Starting in FY 2004 Version A1

103-A-Page 8

		FY03 Cur Appr	FY04 Cont Req	FY04 Adj Req	FY04 Tot Req	FY05 Cont Req	FY05 Adj Req	FY05 Tot Req
Bargaining Unit N NON-CLASSIFIED								
Program 252	ADMINISTRATION							
01	ADMINISTRATIVE	248,387	217,490	33,000	250,490	217,490	0	217,490
	FTE	5.00	4.00	0.00	4.00	4.00	0.00	4.00
TOTAL FOR PROGRAM 252		248,387	217,490	33,000	250,490	217,490	0	217,490
	FTE	5.00	4.00	0.00	4.00	4.00	0.00	4.00
Program 302	INVESTIGATIONS							
01	INVESTIGATION GRANTS	0	33,500	0	33,500	33,500	0	33,500
	FTE	0.00	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL FOR PROGRAM 302		0	33,500	0	33,500	33,500	0	33,500
	FTE	0.00	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL FOR BARGAINING UNIT N		248,387	250,990	33,000	283,990	250,990	0	250,990
	FTE	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Bargaining Unit S ADMINISTRATIVE SUPPORT								
Program 252	ADMINISTRATION							
01	ADMINISTRATIVE	405,007	409,884	0	409,884	409,884	0	409,884
	FTE	18.50	18.50	0.00	18.50	18.50	0.00	18.50
TOTAL FOR PROGRAM 252		405,007	409,884	0	409,884	409,884	0	409,884
	FTE	18.50	18.50	0.00	18.50	18.50	0.00	18.50
TOTAL FOR BARGAINING UNIT S		405,007	409,884	0	409,884	409,884	0	409,884
	FTE	18.50	18.50	0.00	18.50	18.50	0.00	18.50
Bargaining Unit V SUPERVISORY								
Program 252	ADMINISTRATION							
01	ADMINISTRATIVE	388,612	418,638	46,000	464,638	418,638	0	418,638
	FTE	10.00	11.00	2.00	13.00	11.00	0.00	11.00

Bargaining Unit Summary - Agency Level - 103-A **Agency 98 DEPARTMENT OF CONSUMER AFFAIRS**

103-A-Page 9

Biennium Starting in FY 2004 Version A1

		FY03 Cur Appr	FY04 Cont Req	FY04 Adj Req	FY04 Tot Req	FY05 Cont Req	FY05 Adj Req	FY05 Tot Req
TOTAL FOR PROGRAM 252		388,612	418,638	46,000	464,638	418,638	0	418,638
	FTE	10.00	11.00	2.00	13.00	11.00	0.00	11.00
TOTAL FOR BARGAINING UNIT V		388,612	418,638	46,000	464,638	418,638	0	418,638
	FTE	10.00	11.00	2.00	13.00	11.00	0.00	11.00

